

Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant and revenues generated from a surcharge placed on certified copies of birth certificates. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution nor staffing associated with this budget unit.

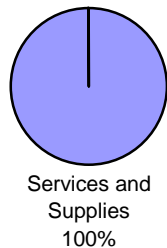
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,394,071	1,380,611	1,369,500	1,411,699
Total Financing Sources	1,371,855	1,380,611	1,369,500	1,411,699
Local Cost	22,216	-	-	-

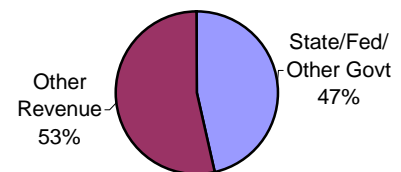
Workload Indicators

SB 1246 Contracts	\$315,000	\$285,000	\$283,500	\$292,005
AB 2994 Contracts	\$447,631	\$447,631	\$449,400	\$462,882
AB 1733 Contracts	\$628,036	\$647,980	\$636,600	\$656,812

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System
 DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General

BUDGET UNIT: AAA DVC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	1,369,500	1,380,611	31,088	-	-	1,411,699	-	1,411,699
Total Appropriation	1,369,500	1,380,611	31,088	-	-	1,411,699	-	1,411,699
Departmental Revenue								
State, Fed or Gov't Aid	636,600	647,611	9,201	-	-	656,812	-	656,812
Total Revenue	636,600	647,611	9,201	-	-	656,812	-	656,812
Operating Transfers In	732,900	733,000	21,887	-	-	754,887	-	754,887
Total Financing Sources	1,369,500	1,380,611	31,088	-	-	1,411,699	-	1,411,699
Local Cost	-	-	-	-	-	-	-	-

The revenue sources for this program include two special revenue funds generated from surcharges on the sale of birth certificates (SDL DPA) and marriage licenses (SDP DVC). Each fund is permitted to carry-over fund balances from year-to-year should revenues outpace the contracts awarded in any given year. Cash receipts in 2003-04 have not kept pace with the contracts awarded, resulting in a drawdown of the fund balances. This trend is expected to continue indefinitely. Rather than making the entire fund balances available for contracts in 2004-05, contract amounts will be increased only three percent (3%) in order to delay the inevitable exhaustion of the fund balances. This strategy should bolster steady growth in contractor awards for the next five years when, barring state legislation to increase surcharges, the fund balances will be exhausted and contracts will depend entirely on fluctuating yearly cash receipts.

DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General
 BUDGET UNIT: AAA DVC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	1,380,611	1,380,611	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	31,088	31,088	-
Subtotal	-	31,088	31,088	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	1,411,699	1,411,699	-
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	1,411,699	1,411,699	-

